

## Program B: Incarceration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### PROGRAM DESCRIPTION

The mission of the Incarceration Program is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates.

The goals of the Incarceration Program are:

1. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
2. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in the institution.
3. Ensure that basic services relating to adequate food, clothing, and shelter are provided to the inmate population.
4. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
5. Protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration property control regulations.

The Incarceration Program encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of inmates and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the inmate population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves inmate crews for litter pickup and DOTD work crews for mowing and litter collection. The project is a direct result of the commitment of Governor and Mrs. Foster to improve the appearance of roads and highways across the state.) The Incarceration Program comprises approximately 59.2% of the total institution budget.

The Intensive Motivational Program of Alternative Correctional Treatment (IMPACT) was established at the EHCC in February 1987. It is one of several "boot camp" operations in the United States today. IMPACT is a two-part program, consisting of a period of 90 to 180 days of highly regimented, tightly structured incarceration (characterized by military drills and ceremony, physical training, strict discipline, and intense work programs) followed by a period of intensive parole supervision. The main purpose of IMPACT is to provide a satisfactory alternative to the long-term incarceration of primarily youthful first and second offenders. Louisiana's IMPACT program has received both national and international attention and has been featured in several newspapers and on national television. The EHCC's Impact program received ACA accreditation in August 1994.

### OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. (KEY) To prohibit escapes.

Strategic Link: This operational objective is related to the program's Strategic Objective I.1: *To prohibit escapes on an annual basis.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of escapes	0	0	0	0	0	0

2. (KEY) To protect staff and inmates from security breaches on a 24-hour basis.

Strategic Link: This operational objective is related to Strategic Objective II.1: *To protect staff and inmates from security breaches on an annual basis.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of inmates per corrections security officer	3.6	3.5	3.6	3.6	3.6	3.6

3. (KEY) To maintain but not exceed capacity.

Strategic Link: This operational objective is related to Strategic Objective I.1: *To maintain, but not exceed capacity on an annual basis.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Capacity	2,216	2,216	2,230	2,230	2,230	2,230

**GENERAL PERFORMANCE INFORMATION: SECURITY TRENDS**

**ELAYN HUNT CORRECTIONAL CENTER**

<b>PERFORMANCE INDICATOR</b>	<b>PRIOR YEAR ACTUAL FY 1994-95</b>	<b>PRIOR YEAR ACTUAL FY 1995-96</b>	<b>PRIOR YEAR ACTUAL FY 1996-97</b>	<b>PRIOR YEAR ACTUAL FY 1997-98</b>	<b>PRIOR YEAR ACTUAL FY 1998-99</b>
Number of inmates per corrections officer	3.2	3.3	3.1	3.4	3.5
Number of escapes	2	1	0	0	0
Number of apprehensions	3	1	1	0	0
Number of major disturbances	0	1	0	0	0
Number of minor disturbances	186	319	166	2	4
Number of assaults - inmate on staff	21	29	38	5	19
Number of assaults - inmate on inmate	321	315	382	469	434
Number of sex offenses	77	80	95	80	112

4. (SUPPORTING) To adequately maintain the state's infrastructure.

Strategic Link: This operational objective is related to Strategic Goal V: *To protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration property control regulations.*

Explanatory Note: The Office of Risk Management requires state agencies to be audited annually in compliance with the state Loss Prevention Program. Agencies that do not pass 100% of the audit can be assessed a 5% increase in their risk management premiums. Those agencies that pass the audit realize a savings in current year risk management premiums.

Act 11 of the 1998 Special Legislative Session provides that: "Any agency which has undergone a loss prevention audit by the Office of Risk Management and has received certification from the Office of Risk Management as being in compliance with state law and loss prevention standards prescribed by the Office of Risk Management shall receive a credit to be applied to the agency's annual self-insured premium per line of insurance coverage, excluding the coverages for road hazards and medical malpractice, equal to five percent of the agency's total annual self-insured premium paid per line of coverage. An agency which has failed to receive certification after undergoing a loss prevention audit by the Office of Risk Management shall be liable for a penalty of five percent of the agency's total annual self-insured premium paid per line of coverage, excluding the coverages for road hazards and medical malpractice."

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Savings resulting from successful completion of risk management audit.	Not applicable <sup>1</sup>	5%	Not applicable <sup>1</sup>	5% <sup>1</sup>	5%	5%
S	Dollar amount of savings resulting from successful completion of risk management audit	Not applicable <sup>1</sup>	\$30,795	Not applicable <sup>1</sup>	\$30,795 <sup>1</sup>	\$30,795	\$30,795

<sup>1</sup> This is a new performance indicator. It did not appear under Act 19 of 1998 or Act 10 of 1999 and has no performance standards for FY 1998-99 and FY 1999-00. The value shown for existing performance standard is an estimate not a standard.

5. (KEY) To operate the IMPACT Program as an effective alternative to long-term incarceration of certain first and second offenders.

Strategic Link: This operational objective relates to Strategic Plan Objective II.3: *To annually operate the IMPACT Program as a reduced cost alternative to long-term incarceration of certain first and second offenders.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number entering the program	Not applicable <sup>1</sup>	338	350	350	385	385
K	Number completing the program	Not applicable <sup>1</sup>	231	275	275	265	265
K	Recidivism rate of program completers (5 years after release)	Not applicable <sup>1</sup>	48%	38%	38%	38%	38%
S	Capacity	Not applicable <sup>1</sup>	200	200	200	200	200

<sup>1</sup> This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and has no FY 1998-99 performance standard.

## RESOURCE ALLOCATION FOR THE PROGRAM

Incarceration						
	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER)
						EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$19,477,987	\$21,016,897	\$21,266,117	\$21,663,255	\$20,812,070	(\$454,047)
STATE GENERAL FUND BY:						
Interagency Transfers	48,204	48,204	48,204	48,204	48,204	0
Fees & Self-gen. Revenues	593,965	459,859	459,859	459,859	487,859	28,000
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$20,120,156</u></u>	<u><u>\$21,524,960</u></u>	<u><u>\$21,774,180</u></u>	<u><u>\$22,171,318</u></u>	<u><u>\$21,348,133</u></u>	<u><u>(\$426,047)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$13,602,694	\$15,218,905	\$15,218,905	\$15,811,222	\$14,430,603	(\$788,302)
Other Compensation	551,940	12,085	12,085	12,085	651,285	639,200
Related Benefits	2,222,795	2,380,872	2,380,872	2,451,937	2,596,781	215,909
Total Operating Expenses	3,271,026	3,206,945	3,255,134	3,271,194	3,206,945	(48,189)
Professional Services	2,542	4,600	4,600	4,720	4,600	0
Total Other Charges	2,860	2,760	2,760	4,200	4,200	1,440
Total Acq. & Major Repairs	466,299	698,793	899,824	615,960	453,719	(446,105)
TOTAL EXPENDITURES AND REQUEST	<u><u>\$20,120,156</u></u>	<u><u>\$21,524,960</u></u>	<u><u>\$21,774,180</u></u>	<u><u>\$22,171,318</u></u>	<u><u>\$21,348,133</u></u>	<u><u>(\$426,047)</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	621	622	622	622	622	0
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>621</u></u>	<u><u>622</u></u>	<u><u>622</u></u>	<u><u>622</u></u>	<u><u>622</u></u>	<u><u>0</u></u>

## SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. The Interagency Transfers are derived from the Department of Transportation and Development for security costs associated with providing inmate road cleanup crews. The Fees and Self-generated Revenues are derived from the following: (1) employee purchase of meals; (2) funds received from the inmate canteen for reimbursement of administrative costs for managing the inmate canteen account; (3) funds received from private entities for the salaries of correctional officers who provide security for the telephone dismantling program; (4) funds received from Ascension Parish for the cost of security coverage of inmate work crews; (5) funds received from the inmate canteen for overtime of security officers assigned to the inmate canteen; (6) funds received from pay telephone commissions; (7) funds received from employees for housing; (8) funds received for reimbursement for identification cards and copier use; and (9) miscellaneous expenses reimbursed by the Inmate Welfare Fund.



## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$21,016,897</b>	<b>\$21,524,960</b>	<b>622</b>	<b>ACT 10 FISCAL YEAR 1999-2000</b>
			<b>BA-7 TRANSACTIONS:</b>
\$249,220	\$249,220	0	Carryforward for Operating Supplies, Acquisitions and Major Repairs
<b>\$21,266,117</b>	<b>\$21,774,180</b>	<b>622</b>	<b>EXISTING OPERATING BUDGET – December 3, 1999</b>
\$319,942	\$319,942	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$267,964	\$267,964	0	Classified State Employees Merit Increases for FY 2000-2001
\$97,339	\$97,339	0	State Employee Retirement Rate Adjustment
\$453,719	\$453,719	0	Acquisitions & Major Repairs
(\$698,793)	(\$698,793)	0	Non-Recurring Acquisitions & Major Repairs
(\$249,220)	(\$249,220)	0	Non-Recurring Carry Forwards
(\$840,072)	(\$840,072)	0	Salary Base Adjustment
(\$318,693)	(\$318,693)	0	Attrition Adjustment
(\$174,349)	(\$174,349)	0	Personnel Reductions
\$639,200	\$639,200	0	Other Adjustments - Other Compensation Adjustment
\$1,440	\$1,440	0	Other Adjustments - Increase Interagency Transfers with the Department of Public Safety for radio user fees
\$75,476	\$75,476	0	Other Adjustments - Allows payment of Compensatory Leave in excess of 540 hours within a calendar year
(\$28,000)	\$0	0	Net Means of Financing Substitutions - Replace State General Fund with Fees and Self-generated Revenues due to the projected overcollection of inmate medical copayments
<b>\$20,812,070</b>	<b>\$21,348,133</b>	<b>622</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$20,812,070</b>	<b>\$21,348,133</b>	<b>622</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL</b>

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$20,812,070</b>	<b>\$21,348,133</b>	<b>622</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 98.1% of the existing operating budget. It represents 82.9% of the total request (\$25,769,056) for this program. The decrease in the recommended level of funding is due to the adjustments necessary to fully fund the 622 recommended positions.

### PROFESSIONAL SERVICES

\$4,600 Veterinary services performed on horses and dogs

**\$4,600 TOTAL PROFESSIONAL SERVICES**

### OTHER CHARGES

\$4,200 User fee for radio system - Department of Public Safety

**\$4,200 TOTAL INTERAGENCY TRANSFERS**

### ACQUISITIONS AND MAJOR REPAIRS

\$453,719 Replace three vehicles, security and maintenance equipment, purchase stationary kitchen tables; replace security walk lights in Unit 1 compound, repair outside freezer on Industrial Compound, replace boiler at the Q Building, replace water valves/mains, rebuild chillers, replace A/C system in D2 kitchen, repair dormitory locking mechanisms and install pressure probes for lift station pumps

**\$453,719 TOTAL ACQUISITIONS AND MAJOR REPAIRS**